

## Program A: Administration/Support Services

Program Authorization: R.S. 17:4.1, 31-37,348, 1941-1959; P.L. 94-142

### PROGRAM DESCRIPTION

The mission of the Administration/Support Services Program is to provide support services for the Instructional and Residential Program.

The goal of the Administration/Support Services Program is to provide the direction needed to operate and maintain all functions necessary for the efficient operations of the School.

The Administration/Support Services are those functions necessary to provide administrative direction and supportive services essential for the effective delivery of direct services and other various programs being conducted by the school. These services are primarily grouped into two main categories: administrative and school operations. The administrative category provides the following essential services: executive, personnel, accounting, purchasing, community education, schoolwide activity coordination, and facility planning and management. School operations include maintenance (security, custodial, general maintenance, laundry) and food service.

GENERAL PERFORMANCE INFORMATION: ADMINISTRATION/SUPPORT SERVICES				
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Student to Administrative/Support staff ratio	6.7:1	6.7:1	8.4:1	7.5:1
Percentage of students on campus more than six hours <sup>1</sup> per day	73.0%	74.0%	59.0% <sup>2</sup>	62.3%
Total LSD expenditures based on direct state funds	\$10,035,543	\$10,337,633	\$10,927,107	\$11,451,758
Total LSD expenditures based on other funds	\$924,355	\$956,537	\$952,246	\$966,301
Cost per LSD student (total-all programs)	\$27,263	\$28,235	\$23,477	\$27,474

<sup>1</sup> LSD students who are partially mainstreamed to a local public school are not counted as being on campus more than six hours a day. The mainstream program is a voluntary program.

<sup>2</sup> The decrease in the percentage of students on campus more than six hours per day can be attributed to the following: (1) more LSD students interested in being partially mainstreamed to a local public school and (2) increase in the number of students served by the Parent Pupil Education Program.

## OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) The Administration/Support Services Program costs, excluding Capitol Outlay Projects, as percentage of the total school appropriation will not exceed 30%.

Strategic Link: *This objective ties to LSD Strategic Plan Objective 1 of the Administrative/ Support Services Program to accomplish the same through 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Administration/Support Services Program expenditures as percentage of total appropriation	27.1%	26.2%	27.5%	26.6%	26.2%	26.0%
K	Administration/Support Services Program expenditures	Not applicable <sup>1</sup>	\$3,252,766	\$3,632,257	\$3,499,623	\$4,169,035	\$3,546,388 <sup>2</sup>
K	Administration/Support Services cost per student	\$8,057	\$7,196	\$7,679	\$7,399	\$9,432	\$8,023
K	Total number of students (service load) <sup>3</sup>	406	452	473	473	442 <sup>4</sup>	442 <sup>4</sup>
S	Number of students on-campus	306	286	286	286	287	287
S	Number of students off-campus	100	166	187	187	155 <sup>4</sup>	155 <sup>4</sup>

<sup>1</sup> New indicator added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

<sup>2</sup> The agency has stated that at the recommended level of funding, layoff avoidance measures will be required.

<sup>3</sup> Actual numbers reflect the total number of students served throughout the fiscal year. The existing number includes students staffed or served as of October 1st and the number of students we expect to serve throughout the school year.

<sup>4</sup> The decrease in the student service load may be attributed to the fact that less children (ages 0-3) are being identified and referred to the Patient Pupil Education Program. In addition, there has been decrease in the number of students off-campus. The decrease in the number of off-campus students may be attributed to the fact that there has been a decrease in Parent Pupil Education Program/Statewide Assessment center evaluations conducted. This decrease is due in part to parish programs canceling evaluations.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,024,168	\$3,274,156	\$3,274,156	\$3,576,820	\$3,401,420	\$127,264
STATE GENERAL FUND BY:						
Interagency Transfers	225,177	221,607	221,607	141,058	141,058	(80,549)
Fees & Self-gen. Revenues	3,423	3,860	3,860	3,860	3,860	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$3,252,768</b>	<b>\$3,499,623</b>	<b>\$3,499,623</b>	<b>\$3,721,738</b>	<b>\$3,546,338</b>	<b>\$46,715</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,573,315	\$1,696,435	\$1,670,479	\$1,883,923	\$1,843,000	\$172,521
Other Compensation	149,769	192,384	221,752	60,075	60,075	(161,677)
Related Benefits	340,578	371,633	324,659	334,155	336,194	11,535
Total Operating Expenses	880,454	1,100,885	1,233,118	1,377,927	1,208,952	(24,166)
Professional Services	7,807	1,000	1,500	1,530	1,500	0
Total Other Charges	38,010	38,396	40,412	41,225	43,417	3,005
Total Acq. & Major Repairs	262,835	98,890	7,703	22,903	53,200	45,497
TOTAL EXPENDITURES AND REQUEST	<b>\$3,252,768</b>	<b>\$3,499,623</b>	<b>\$3,499,623</b>	<b>\$3,721,738</b>	<b>\$3,546,338</b>	<b>\$46,715</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	55	55	56	66	65	9
Unclassified	5	4	3	3	3	0
TOTAL	<b>60</b>	<b>59</b>	<b>59</b>	<b>69</b>	<b>68</b>	<b>9</b>

## SOURCE OF FUNDING

This program is funded with the General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Department of Health and Hospitals, Office of the Secretary, Bureau of Health Services Financing, transfers funds to this program from Title XIX of the Social Security Act (Medicaid). The Department of Education, through Subgrantee Assistance, transfers funds to this program from: the International Very Special Learning and Technology Center housed at LSD. The Fees and Self-generated Revenues funding this program are derived from employee maintenance fees, athletic receipts, facility use fees and workshop registration fees.

# ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,274,156	\$3,499,623	59	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$3,274,156	\$3,499,623	59	EXISTING OPERATING BUDGET – December 3, 1999
\$38,493	\$38,493	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$17,237	\$17,237	0	Classified State Employees Merit Increases for FY 2000-2001
\$5,533	\$5,533	0	Unclassified State Employees Merit Increases for FY 2000-2001
(\$2,654)	(\$2,654)	0	Teacher Retirement Rate Adjustment
\$12,422	\$12,422	0	Risk Management Adjustment
\$38,000	\$38,000	0	Acquisitions & Major Repairs
(\$7,703)	(\$7,703)	0	Non-Recurring Acquisitions & Major Repairs
\$336	\$336	0	Legislative Auditor Fees
\$99	\$99	0	UPS Fees
\$8,042	\$8,042	0	Salary Base Adjustment
(\$38,669)	(\$38,669)	0	Attrition Adjustment
(\$16,565)	(\$16,565)	(1)	Personnel Reductions
(\$25,248)	(\$25,248)	0	Salary Funding from Other Line Items
\$2,192	\$2,192	0	Civil Service Fees
\$0	\$0	10	Other Adjustment - Other compensation positions moved to salaried positions
\$80,549	\$80,549	0	Other Adjustment - Increase in state general fund for the Extended School Year Program
\$0	(\$80,549)	0	Other Adjustment - Decrease in interagency transfers for the Extended School Year Program
\$15,200	\$15,200	0	Other Adjustment - ISIS Network System Upgrade
\$3,401,420	\$3,546,338	68	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,401,420	\$3,546,338	68	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$3,401,420</b>	<b>\$3,546,338</b>	<b>68</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 101.3% of the existing operating budget. It represents 83.9% of the total request (\$4,225,541) for this program. An adjustment was made to reflect a change in the funding distribution method for the Extended School Year Program (ESYP). Historically ESYP funding was received through an interagency transfer of state general fund from the Department of Education to the school. This adjustment budgets the ESYP funding directly to the school. A minor increase provided funding for the upgrade of the ISIS Network System. The remaining adjustments were made statewide.

### PROFESSIONAL SERVICES

\$500	Legal services for Notary Public to meet federal reimbursement guidelines
\$1,000	Speaker for commencement exercises
<b>\$1,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### OTHER CHARGES

\$0	This program does not have funding for Other Charges for Fiscal Year 2000 - 2001.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>

#### Interagency Transfers:

\$14,730	Department of Civil Service - Processing of School's Personnel Documents
\$17,897	Legislative Auditor Fees
\$9,219	Division of Administration - Processing of School's Payroll Documents
\$1,571	Division of Administration - Comprehensive Public Training Program

**\$43,417 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$43,417 TOTAL OTHER CHARGES**

### ACQUISITIONS AND MAJOR REPAIRS

\$38,000	2 Mini Vans
\$15,200	ISIS Network System Upgrade

**\$53,200 TOTAL ACQUISITIONS AND MAJOR REPAIRS**